

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the workers' compensation excess insurance, claims cost, and leave usage.

There are no performance measures associated with this program.

Notes

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Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

Tracking of Workers' Compensation Excess Insurance Costs and Cost of Claims.

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Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

	2006/2007 Proposed	2007/2008 Proposed
Activity 785200 - Workers' Compensation Excess Insurance		
Product: A Dollar Paid		
Costs:	\$391,384.00	\$399,211.68
Products:	391,384.00	399,211.68
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 785210 - Workers' Compensation Cost of Claims		
Product: A Dollar Paid		
Costs:	\$1,755,776.00	\$1,718,026.00
Products:	1,755,776.00	1,718,026.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 785220 - Workers' Compensation Third Party Administrator Contract		
Product: A Dollar Spent		
Costs:	\$250,000.00	\$255,000.00
Products:	250,000.00	255,000.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims		
Costs:	\$2,397,160.00	\$2,372,237.68
Hours:	0.00	0.00

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Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

Tracking of Safety Employee Workers' Compensation Leave Usage Pursuant to Labor Code 4850, and Light Duty Work Hours.

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Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

	2006/2007 Proposed	2007/2008 Proposed
Activity 785300 - Safety Employee WC Leave Usage - Full Day		
Product: An Hour of Leave Taken		
Costs:	\$762,286.10	\$745,897.40
Products:	12,160.00	11,552.00
Work Hours:	12,160.00	11,552.00
Product Cost:	\$62.69	\$64.57
Work Hours/Product:	1.00	1.00
Activity 785310 - Safety Employee WC Leave Usage - Partial Day/Medical Appointment		
Product: An Hour of Leave Taken		
Costs:	\$30,802.98	\$31,727.12
Products:	966.00	966.00
Work Hours:	966.00	966.00
Product Cost:	\$31.89	\$32.84
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage		
Costs:	\$793,089.08	\$777,624.52
Hours:	13,126.00	12,518.00

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Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

Tracking of Miscellaneous Employee Workers' Compensation Leave Usage.

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Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

	2006/2007 Proposed	2007/2008 Proposed
Activity 785400 - Miscellaneous Employees WC Leave Usage - Full Day		
Product: An Hour of Leave Taken		
Costs:	\$240,721.90	\$235,546.60
Products:	3,840.00	3,648.00
Work Hours:	3,840.00	3,648.00
Product Cost:	\$62.69	\$64.57
Work Hours/Product:	1.00	1.00
Activity 785410 - Miscellaneous Employees WC Leave Usage - Partial Day/Medical Appointment		
Product: An Hour of Leave Taken		
Costs:	\$36,160.02	\$37,244.88
Products:	1,134.00	1,134.00
Work Hours:	1,134.00	1,134.00
Product Cost:	\$31.89	\$32.84
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage		
Costs:	\$276,881.92	\$272,791.48
Hours:	4,974.00	4,782.00
Totals for Program 785		
Costs:	\$3,467,131.00	\$3,422,653.68
Hours:	18,100.00	17,300.00

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